

**CITY OF LINCOLN, NEBRASKA  
MAYOR RECOMMENDED  
BUDGET OF FUNDS SUPPORTED WHOLLY OR IN PART BY TAXES  
FISCAL YEAR BEGINNING SEPTEMBER 1, 2004**

| <b>ACTUAL<br/>SPENT<br/>2000-2001</b> | <b>ACTUAL<br/>SPENT<br/>2001-2002</b> | <b>ACTUAL<br/>SPENT<br/>2002-2003</b> | <b>BUDGET<br/>2003-2004</b> | <b>FUND</b>                | <b>APPROPRIATED<br/>BALANCES<br/>9/1/2004</b> | <b>ESTIMATED<br/>PROPERTY<br/>TAXES*</b> | <b>ESTIMATED<br/>OTHER<br/>RECEIPTS</b> | <b>TOTAL<br/>AVAILABLE<br/>FUNDS</b> | <b>TAX RATE<br/>PER \$100<br/>MKT. VALUE</b> |
|---------------------------------------|---------------------------------------|---------------------------------------|-----------------------------|----------------------------|---|--|---|--------------------------------------|--|
| \$87,857,755                          | \$92,450,341                          | \$94,748,997                          | \$104,537,145               | GENERAL                    | \$5,243,391                                   | \$21,279,172                             | \$81,562,540                            | \$108,085,103                        | 0.18100                                      |
| \$5,127,976                           | \$6,226,836                           | \$6,720,210                           | \$7,064,953                 | LIBRARY                    | \$500,000                                     | \$5,789,934                              | \$1,030,980                             | \$7,320,914                          | 0.04925                                      |
| \$1,418,545                           | \$1,537,744                           | \$1,612,386                           | \$1,830,143                 | SOCIAL SECURITY            | \$160,000                                     | \$1,763,629                              | \$21,153                                | \$1,944,782                          | 0.01500                                      |
| \$5,479,901                           | \$8,833,648                           | \$4,821,070                           | \$1,940,867                 | POLICE & FIRE PENSION      | \$0   | \$2,155,792                              | \$209,829                               | \$2,365,621                          | 0.01834                                      |
| \$11,365                              | \$18,615                              | \$18,036                              | \$95,000                    | UNEMPLOYMENT COMPENSATION  | \$95,000                                      | \$0                                      | \$0                                     | \$95,000                             | 0.00000                                      |
| \$99,895,542                          | \$109,067,184                         | \$107,920,699                         | \$115,468,108               | TOTAL LIMITED TAX FUNDS    | \$5,998,391                                   | \$30,988,527                             | \$82,824,502                            | \$119,811,420                        | 0.26359                                      |
| \$6,367,125                           | \$6,285,481                           | \$6,660,540                           | \$5,486,649                 | BOND INTEREST & REDEMPTION | \$1,000,000                                   | \$5,000,051                              | \$42,400                                | \$6,042,451                          | 0.04253                                      |
| <u>\$106,262,667</u>                  | <u>\$115,352,665</u>                  | <u>\$114,581,239</u>                  | <u>\$120,954,757</u>        | GRAND TOTAL TAX FUNDS      | <u>\$6,998,391</u>                            | <u>\$35,988,578</u>                      | <u>\$82,866,902</u>                     | <u>\$125,853,871</u>                 | <u>0.30612</u>                               |

|  | <b>1999-2000</b> | <b>2000-01</b>  | <b>2001-02</b>   | <b>2002-03</b>   | <b>2003-04</b>   | <b>2004-05</b>   |
|--|------------------|-----------------|------------------|------------------|------------------|------------------|
| TAX PER \$100 APPROXIMATE MARKET VALUE   | 0.32387          | 0.32387         | 0.31452          | 0.31452          | 0.29028          | 0.30612          |
| TAX RATE PERCENTAGE CHANGE FOR EACH YEAR | 0.0%             | 0.0%            | -2.9%            | 0.0%             | -7.7%            | 5.5%             |
| APPROXIMATE MARKET VALUE-ALL PROPERTY    | \$9,140,641,057  | \$9,620,947,855 | \$10,724,685,837 | \$11,130,588,167 | \$12,744,099,338 | \$13,062,701,821 |

\*Estimated tax revenue based on 90% collections as provided by the City Charter. This column includes ad valorem property tax.